

**Fiscal Year 1996
Operating Budget**

Revenue



Legislative Finance Division
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COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Revenue * * * * *

Page	Budget Component	FY94 Act	FY95Auth	FY95 Sup	Gov Amd	ConfComm	Enacted	FY95Auth - Enacted Comparison	
	Child Support Enforcement								
1	Child Support Enforcement	9,835.9	11,325.5		13,931.0	13,931.0	13,931.0	2,605.5	23.0%
	* BRU Total	9,835.9	11,325.5		13,931.0	13,931.0	13,931.0	2,605.5	23.0%
	Alcohol Beverage Control Board								
2	Alcohol Beverage Control Board	574.9	639.3	10.0	854.8	639.3	639.3		
	* BRU Total	574.9	639.3	10.0	854.8	639.3	639.3		
	Shared Taxes								
3	Amusement and Gaming Tax	50.0	55.0					-55.0	-100.0%
4	Aviation Fuel Tax	120.0	140.4					-140.4	-100.0%
5	Electric/Telephone Coop Tax	2,500.6	2,000.0					-2,000.0	-100.0%
6	Liquor License Tax	1,350.0	910.0					-910.0	-100.0%
7	Fisheries Tax	21,571.4	16,000.0					-16,000.0	-100.0%
	* BRU Total	25,592.0	19,105.4					-19,105.4	-100.0%
	Municipal Bond Bank Authority								
9	Municipal Bond Bank Authority	445.8	540.9		540.9	540.9	540.9		
	* BRU Total	445.8	540.9		540.9	540.9	540.9		
	Permanent Fund Corporation								
10	Permanent Fund Corporation	19,963.7	27,458.4		33,891.6	33,891.6	33,891.6	6,433.2	23.4%
	* BRU Total	19,963.7	27,458.4		33,891.6	33,891.6	33,891.6	6,433.2	23.4%
	Alaska Housing Finance Corporation								
11	Operations	12,133.2	12,066.0		12,067.9	10,668.0	10,668.0	-1,398.0	-11.6%
12	Rural Housing		3,519.7		3,519.7	3,233.1	3,233.1	-286.6	-8.1%
13	Public Housing		17,434.2		17,434.2	16,620.7	16,620.7	-813.5	-4.7%
	* BRU Total	12,133.2	33,019.9		33,021.8	30,521.8	30,521.8	-2,498.1	-7.6%
	Alaska Mental Health Trust Authority								
14	Mental Health Trust Authority			155.0	2,153.7	952.8	952.8	952.8	100.0%
	* BRU Total			155.0	2,153.7	952.8	952.8	952.8	100.0%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Revenue * * * * *

Page	Budget Component	FY94 Act	FY95Auth	FY95 Sup	Gov Amd	ConfComm	Enacted	FY95Auth - Enacted Comparison	
	Science and Technology Foundation								
15	Science and Technology	3,406.4							
	* BRU Total	3,406.4							
	Revenue Operations								
16	Income and Excise Audit	3,607.9	3,601.2		3,634.4	3,513.6	3,513.6	-87.6	-2.4%
17	Oil and Gas Audit	3,351.5	3,505.3		3,459.3	3,440.0	3,440.0	-65.3	-1.9%
18	Oil & Gas Litigation Audit FS	265.0	265.0		265.0			-265.0	-100.0%
19	Treasury Management	15,542.9	2,846.2	200.0	3,027.2	2,853.2	2,853.2	7.0	.2%
20	Gaming	985.7	959.1		1,180.5	959.1	959.1		
21	Ak State Pension Investment Bd		18,415.3		20,919.9	20,919.9	20,919.9	2,504.6	13.6%
22	Unallocated Reduction								
	* BRU Total	23,753.0	29,592.1	200.0	32,486.3	31,685.8	31,685.8	2,093.7	7.1%
	Administration and Support								
23	Commissioner's Office	843.5	685.7		981.0	962.3	962.3	276.6	40.3%
24	Oil and Gas Tax Case Review	128.0	292.8		172.9			-292.8	-100.0%
25	Administrative Services	1,028.1	720.8		1,059.9	1,020.8	1,020.8	300.0	41.6%
26	Unallocated Reduction								
	* BRU Total	1,999.6	1,699.3		2,213.8	1,983.1	1,983.1	283.8	16.7%
	Permanent Fund Dividend								
27	Permanent Fund Dividend	4,446.5	4,467.1		4,505.3	4,505.3	4,505.3	38.2	.9%
	* BRU Total	4,446.5	4,467.1		4,505.3	4,505.3	4,505.3	38.2	.9%
	*** Total Agency Expenditures	102,151.0	127,847.9	365.0	123,599.2	118,651.6	118,651.6	-9,196.3	-7.2%
	*** Total Agency Funding								
	Fed. Receipt	6,996.1	26,774.3		27,466.0	26,730.2	26,730.2	-44.1	-.2%
	General Fund	38,487.3	31,857.0	210.0	13,727.4	12,029.2	12,029.2	-19,827.8	-62.2%
	Other Funds	56,667.6	69,216.6	155.0	82,405.8	79,892.2	79,892.2	10,675.6	15.4%

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

***** Department of Revenue *****

Page	Budget Component	FY94 Act	FY95Auth	FY95 Sup	Gov Amd	ConfComm	Enacted	FY95Auth - Enacted Comparison	
	Child Support Enforcement								
1	Child Support Enforcement	1,708.0	1,689.9		1,854.6	1,854.6	1,854.6	164.7	9.7%
	* BRU Total	1,708.0	1,689.9		1,854.6	1,854.6	1,854.6	164.7	9.7%
	GF Only!								
	Alcohol Beverage Control Board								
2	Alcohol Beverage Control Board	568.2	639.3	10.0	854.8	639.3	639.3		
	* BRU Total	568.2	639.3	10.0	854.8	639.3	639.3		
	GF Only!								
	Shared Taxes								
3	Amusement and Gaming Tax	50.0	55.0					-55.0	-100.0%
4	Aviation Fuel Tax	120.0	140.4					-140.4	-100.0%
5	Electric/Telephone Coop Tax	2,500.6	2,000.0					-2,000.0	-100.0%
6	Liquor License Tax	1,350.0	910.0					-910.0	-100.0%
7	Fisheries Tax	21,571.4	16,000.0					-16,000.0	-100.0%
	* BRU Total	25,592.0	19,105.4					-19,105.4	-100.0%
	GF Only!								
	Alaska Housing Finance Corporation								
11	Operations								
	* BRU Total								
	GF Only!								
	Revenue Operations								
16	Income and Excise Audit	3,607.9	3,601.2		3,634.4	3,513.6	3,513.6	-87.6	-2.4%
17	Oil and Gas Audit	3,351.5	3,505.3		3,459.3	3,440.0	3,440.0	-65.3	-1.9%
18	Oil & Gas Litigation Audit FS	265.0	265.0		265.0			-265.0	-100.0%
19	Treasury Management	1,034.0	1,021.6	200.0	1,394.1	768.6	768.6	-253.0	-24.8%
20	Gaming	985.7	959.1		1,180.5	959.1	959.1		
22	Unallocated Reduction								
	* BRU Total	9,244.1	9,352.2	200.0	9,933.3	8,681.3	8,681.3	-670.9	-7.2%
	GF Only!								

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Revenue * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY95Auth - Enacted Comparison</u>	
	Administration and Support								
23	Commissioner's Office	564.4	405.3		500.6	481.9	481.9	76.6	18.9%
24	Oil and Gas Tax Case Review	128.0	292.8		172.9			-292.8	-100.0%
25	Administrative Services	682.6	372.1		411.2	372.1	372.1		
26	Unallocated Reduction								
	* BRU Total	1,375.0	1,070.2		1,084.7	854.0	854.0	-216.2	-20.2%
	GF Only!								
	*** Total Agency Expenditures	38,487.3	31,857.0	210.0	13,727.4	12,029.2	12,029.2	-19,827.8	-62.2%
	GF Only!								
	*** Total Agency Funding								
	GF Only!								
	General Fund	38,487.3	31,857.0	210.0	13,727.4	12,029.2	12,029.2	-19,827.8	-62.2%

AGENCY TOTALS - FY96 OPERATING BUDGET

* * * * * Department of Revenue * * * * *

	<u>FY94 Act</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	102,151.0	127,847.9	365.0	123,599.2	120,329.8	118,558.9	118,651.6	118,651.6	351.6
Objects of Expenditure:									
Personal Services	30,020.3	41,806.9	40.8	45,493.4	44,751.5	42,839.5	42,837.2	42,837.2	169.1
Travel	1,085.2	2,115.9	8.0	2,105.1	2,008.5	2,038.1	2,038.1	2,038.1	0.0
Contractual	39,195.8	59,644.5	257.3	71,775.8	69,752.3	70,474.4	70,474.4	70,474.4	86.2
Commodities	553.0	1,839.1	1.6	1,583.3	1,577.0	1,577.0	1,577.0	1,577.0	3.2
Equipment	1,804.2	911.1	47.3	916.6	948.2	948.2	948.2	948.2	83.1
Lands/Buildings	0.0	1,475.0	0.0	1,025.0	1,025.0	1,025.0	1,025.0	1,025.0	0.0
Grants, Claims	29,492.5	20,055.4	0.0	700.0	700.0	700.0	700.0	700.0	0.0
Miscellaneous	0.0	0.0	10.0	0.0	-432.7	-1,043.3	-948.3	-948.3	10.0
Funding Sources:									
1001 CBR Fund	0.0	0.0	0.0	0.0	451.5	0.0	451.5	451.5	0.0
1002 Fed Rcpts	6,996.1	26,774.3	0.0	27,466.0	26,886.4	26,730.2	26,730.2	26,730.2	225.4
1003 G/F Match	1,708.0	1,689.9	0.0	1,814.6	1,706.8	1,814.6	1,814.6	1,814.6	46.1
1004 Gen Fund	35,069.6	28,412.1	200.0	9,704.4	8,420.1	8,914.7	8,459.6	8,459.6	0.0
1005 GF/Prgm	1,709.7	1,755.0	10.0	2,208.4	1,839.0	1,746.8	1,755.0	1,755.0	10.0
1007 I/A Rcpts	1,777.3	2,639.5	0.0	2,686.0	2,686.0	2,606.1	2,686.0	2,686.0	0.0
1011 Educ Trust	10.9	35.1	0.0	19.7	19.7	19.7	19.7	19.7	0.0
1016 Fed Incent	1,504.5	2,084.1	0.0	2,847.2	2,668.3	2,847.2	2,847.2	2,847.2	70.1
1017 Ben Sys	0.0	148.0	0.0	45.9	45.9	45.9	45.9	45.9	0.0
1022 Corp Rcpts	31,040.0	41,182.9	0.0	47,899.9	47,899.9	46,215.7	46,215.7	46,215.7	0.0
1025 Sci/Tech	3,406.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1029 P/E Retire	8,769.3	10,891.6	0.0	12,885.1	12,885.1	12,885.1	12,885.1	12,885.1	0.0
1034 Teach Ret	5,478.1	7,255.7	0.0	7,852.8	7,852.8	7,852.8	7,852.8	7,852.8	0.0
1042 Jud Retire	79.7	90.9	0.0	100.7	100.7	100.7	100.7	100.7	0.0
1045 Nat Guard	31.2	29.1	0.0	35.4	35.4	35.4	35.4	35.4	0.0
1048 Univ Rcpt	47.8	71.4	0.0	67.9	67.9	67.9	67.9	67.9	0.0
1050 PFD Fund	4,430.5	4,354.5	0.0	4,418.1	4,418.1	4,409.9	4,418.1	4,418.1	0.0
1053 Invst Loss	11.5	35.2	0.0	18.7	18.7	18.7	18.7	18.7	0.0
1061 CIP Rcpts	0.0	96.6	0.0	1,254.5	1,254.5	1,174.5	1,174.5	1,174.5	0.0
1066 Pub School	80.4	302.0	0.0	120.2	120.2	120.2	120.2	120.2	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

***** Department of Revenue *****

	<u>FY94 Act</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
1092 MHTrust In	0.0	0.0	155.0	2,153.7	952.8	952.8	952.8	952.8	0.0

Positions:

Perm Full Time	597.0	744.0	3.0	793.0	780.0	753.0	752.0	752.0	8.0
Perm Part Time	15.0	53.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0
Non-Perm	58.0	73.0	0.0	72.0	72.0	72.0	72.0	72.0	0.0



COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Child Support Enforcement
 BRU: Child Support Enforcement
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	6,520.7	7,645.7	7,645.7	0.0	616.4	8,814.0	8,814.0	8,814.0	8,814.0	8,814.0	169.1
02 Travel	61.0	52.5	52.5	0.0	20.0	102.1	72.5	102.1	102.1	102.1	0.0
03 Contractual	2,641.5	3,423.2	3,423.2	0.0	214.3	4,810.8	3,974.1	4,810.8	4,810.8	4,810.8	86.2
04 Commodities	64.0	118.6	118.6	0.0	15.5	118.6	118.6	118.6	118.6	118.6	3.2
05 Equipment	548.7	85.5	85.5	0.0	349.2	85.5	85.5	85.5	85.5	85.5	83.1
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	9,835.9	11,325.5	11,325.5	0.0	1,215.4	13,931.0	13,064.7	13,931.0	13,931.0	13,931.0	341.6
1002 Fed Rcpts	6,606.5	7,551.5	7,551.5	0.0	802.2	9,229.2	8,649.6	9,229.2	9,229.2	9,229.2	225.4
1003 G/F Match	1,708.0	1,689.9	1,689.9	0.0	0.0	1,814.6	1,706.8	1,814.6	1,814.6	1,814.6	46.1
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0
1007 I/A Rcpts	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1016 Fed Incent	1,504.5	2,084.1	2,084.1	0.0	413.2	2,847.2	2,668.3	2,847.2	2,847.2	2,847.2	70.1
Perm Full Time	171.0	171.0	171.0	0.0	31.0	202.0	202.0	202.0	202.0	202.0	8.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Child Support Enforcement
 BRU: Child Support Enforcement

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	11,325.5	7,645.7	52.5	3,423.2	118.6	85.5	0.0	0.0	0.0	171	0
Fed Rcpts		7,551.5										
G/F Match		1,689.9										
Fed Incent		2,084.1										
Increase Fed Incentive Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(57.4)										
G/F Match		(210.1)										
Gen Fund		40.0										
Fed Incent		227.5										
Inc staff to meet fed audit	Inc	1,739.2	1,168.3	20.0	550.9	0.0	0.0	0.0	0.0	0.0	31	0
Fed Rcpts		1,155.5										
G/F Match		227.0										
Fed Incent		356.7										
***** Changes from FY96 Governor Original to FY96 Governor Amended *****												
Inc travel/contractl new posns	Inc	866.3	0.0	29.6	836.7	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		579.6										
G/F Match		107.8										
Fed Incent		178.9										
***** Changes from FY96 Governor Amended to FY96 House *****												
Deny inc-new pos travel/contrl	Dec	(866.3)	0.0	(29.6)	(836.7)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		(579.6)										
G/F Match		(107.8)										
Fed Incent		(178.9)										
***** FY 95 RPL's *****												
04-5-0010 inc fed receipt auth	RPL	1,215.4	616.4	20.0	214.3	15.5	349.2	0.0	0.0	0.0	31	0
Fed Rcpts		802.2										
Fed Incent		413.2										
***** FY 96 Bills *****												
HB 78 Public assist demo proj	FisNot	742.2	169.1	0.0	264.0	3.2	83.1	0.0	0.0	222.8	8	0
Fed Rcpts		489.8										
G/F Match		75.8										
Fed Incent		176.6										
HB 78 - VETOED	Veto	(742.2)	(169.1)	(0.0)	(264.0)	(3.2)	(83.1)	(0.0)	(0.0)	(222.8)	-8	-0
Fed Rcpts		(489.8)										
G/F Match		(75.8)										
Fed Incent		(176.6)										

COMPONENT DETAIL - OPERATING BUDGET

Component: Child Support Enforcement

Agency: Department of Revenue

BRU: Child Support Enforcement

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 96 Bills *****												
Ch 57 SLA 95 Uniform Fam Suppt	FisNot	341.6	169.1	0.0	86.2	3.2	83.1	0.0	0.0	0.0	8	0
Fed Rcpts	225.4											
G/F Match	46.1											
Fed Incent	70.1											

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Alcohol Beverage Control Board
 BRU: Alcohol Beverage Control Board
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	492.8	554.2	554.2	0.0	0.0	684.5	567.0	567.0	567.0	567.0	0.0
02 Travel	29.8	28.0	28.0	0.0	0.0	60.0	28.0	28.0	28.0	28.0	0.0
03 Contractual	45.8	45.0	45.0	0.0	5.0	102.2	40.2	40.2	40.2	40.2	0.0
04 Commodities	3.8	5.6	5.6	0.0	0.0	8.1	4.1	4.1	4.1	4.1	0.0
05 Equipment	2.7	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	574.9	639.3	639.3	10.0	5.0	854.8	639.3	639.3	639.3	639.3	0.0
1005 GF/Prgm	568.2	639.3	639.3	10.0	5.0	854.8	639.3	639.3	639.3	639.3	0.0
1007 I/A Rcpts	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	9.0	9.0	9.0	0.0	0.0	11.0	9.0	9.0	9.0	9.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alcohol Beverage Control Board

Agency: Department of Revenue

BRU: Alcohol Beverage Control Board

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee GF/Prgm 639.3	ConfCom	639.3	554.2	28.0	45.0	5.6	6.5	0.0	0.0	0.0	9	0
RP 04-5-0003 Position Reconcil	MisAdj	0.0	10.4	0.0	(5.7)	(1.5)	(3.2)	0.0	0.0	0.0	0	0
Transfer line items	LIT	0.0	2.4	0.0	0.9	0.0	(3.3)	0.0	0.0	0.0	0	0
***** Changes from FY96 Governor Original to FY96 Governor Amended *****												
Add 2 invstgtrs/support/legal GF/Prgm 215.5	Inc	215.5	117.5	32.0	62.0	4.0	0.0	0.0	0.0	0.0	2	0
***** Changes from FY96 Governor Amended to FY96 House *****												
Deny inc-invstgtrs/support/lgl GF/Prgm (215.5)	Dec	(215.5)	(117.5)	(32.0)	(62.0)	(4.0)	(0.0)	(0.0)	(0.0)	(0.0)	-2	-0
***** Changes from FY96 Governor Amended to FY96 Senate *****												
Deny inc-invstgtrs/support/lgl GF/Prgm (215.5)	Dec	(215.5)	(117.5)	(32.0)	(62.0)	(4.0)	(0.0)	(0.0)	(0.0)	(0.0)	-2	-0
*** Changes from FY96 Governor Amended to FY96 Conference Committee ***												
Deny inc-invstgtrs/support/lgl GF/Prgm (215.5)	Dec	(215.5)	(117.5)	(32.0)	(62.0)	(4.0)	(0.0)	(0.0)	(0.0)	(0.0)	-2	-0
***** FY 95 RPL's *****												
04-5-0024 inc GF/PR receipts GF/Prgm 5.0	RPL	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY 95 Supplementals *****												
Ch 4 SLA 95 sec 13 - appeal GF/Prgm 10.0	Suppl	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Amusement and Gaming Tax
 BRU: Shared Taxes
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	50.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	50.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	50.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Amusement and Gaming Tax

Agency: Department of Revenue

BRU: Shared Taxes

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * *												
Ch 3 FSSLA 94 front sec. 35(2) Gen Fund 55.0	FrntSec	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0
Reduce tax passed through Gen Fund (5.0)	Dec	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	(5.0)	0.0	0	0
* * * * Changes from FY96 Governor Original to FY96 Governor Amended * * * *												
Ch 3 FSSLA 94 front sec. 35(2) Gen Fund 55.0	FrntSec	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0
Reduce tax passed through Gen Fund (5.0)	Dec	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	(5.0)	0.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Aviation Fuel Tax
 BRU: Shared Taxes
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	120.0	0.0	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	120.0	0.0	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	120.0	0.0	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Aviation Fuel Tax
BRU: Shared Taxes

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY95 Conference Committee to FY96 Governor Original *****												
Ch 127 SLA 94 Aviatn Fuel Tax Gen Fund 20.4	FisNot	20.4	0.0	0.0	0.0	0.0	0.0	0.0	20.4	0.0	0	0
Ch 3 FSSLA 94 front sec. 35(3) Gen Fund 120.0	FrntSec	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0
Reduce taxes passed through Gen Fund (10.0)	Dec	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	(10.0)	0.0	0	0
***** Changes from FY96 Governor Original to FY96 Governor Amended *****												
Ch 127 SLA 94 Aviatn Fuel Tax Gen Fund 20.4	FisNot	20.4	0.0	0.0	0.0	0.0	0.0	0.0	20.4	0.0	0	0
Ch 3 FSSLA 94 front sec. 35(3) Gen Fund 120.0	FrntSec	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0
Reduce taxes passed through Gen Fund (10.0)	Dec	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	(10.0)	0.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Electric/Telephone Coop Tax

BRU: Shared Taxes

Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	2,500.6	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,500.6	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	2,500.6	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Electric/Telephone Coop Tax
 BRU: Shared Taxes

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * * *												
Ch 3 FSSLA 94 front sec. 35(4) Gen Fund 2,000.0	FrntSec	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0
Increase taxes passed through Gen Fund 501.0	Inc	501.0	0.0	0.0	0.0	0.0	0.0	0.0	501.0	0.0	0	0
* * * * * Changes from FY96 Governor Original to FY96 Governor Amended * * * * *												
Ch 3 FSSLA 94 front sec. 35(4) Gen Fund 2,000.0	FrntSec	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0
Increase taxes passed through Gen Fund 501.0	Inc	501.0	0.0	0.0	0.0	0.0	0.0	0.0	501.0	0.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Liquor License Tax
 BRU: Shared Taxes
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,350.0	0.0	910.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,350.0	0.0	910.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,350.0	0.0	910.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Liquor License Tax
BRU: Shared Taxes

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * *												
Ch 3 FSSLA 94 front sec. 35(5) Gen Fund 910.0	FrtSec	910.0	0.0	0.0	0.0	0.0	0.0	0.0	910.0	0.0	0	0
Reduce taxes passed through Gen Fund (20.0)	Dec	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)	0.0	0	0
* * * * * Changes from FY96 Governor Original to FY96 Governor Amended * * * * *												
Ch 3 FSSLA 94 front sec. 35(5) Gen Fund 910.0	FrtSec	910.0	0.0	0.0	0.0	0.0	0.0	0.0	910.0	0.0	0	0
Reduce taxes passed through Gen Fund (20.0)	Dec	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)	0.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Fisheries Tax
 BRU: Shared Taxes
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	21,571.4	0.0	16,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	21,571.4	0.0	16,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	21,571.4	0.0	16,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fisheries Tax
BRU: Shared Taxes

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * * *												
Ch 3 FSSLA 94 front sec. 35(1) Gen Fund 16,000.0	FrntSec	16,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0.0	0	0
Increase taxes passed through Gen Fund 2,000.0	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0
* * * * * Changes from FY96 Governor Original to FY96 Governor Amended * * * * *												
Ch 3 FSSLA 94 front sec. 35(1) Gen Fund 16,000.0	FrntSec	16,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0.0	0	0
Increase taxes passed through Gen Fund 2,000.0	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Fish Landing Tax
 BRU: Shared Taxes
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fish Landing Tax
BRU: Shared Taxes

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY95 Conference Committee to FY96 Governor Original *****												
New taxes passed through Gen Fund 4,000.0	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0
***** Changes from FY96 Governor Original to FY96 Governor Amended *****												
New taxes passed through Gen Fund 4,000.0	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Municipal Bond Bank Authority
 BRU: Municipal Bond Bank Authority
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	141.8	147.0	147.0	0.0	0.0	150.2	150.2	150.2	150.2	150.2	0.0
02 Travel	10.8	8.3	8.3	0.0	0.0	8.3	8.3	8.3	8.3	8.3	0.0
03 Contractual	280.9	381.6	381.6	0.0	0.0	375.8	375.8	375.8	375.8	375.8	0.0
04 Commodities	3.2	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
05 Equipment	9.1	0.0	0.0	0.0	0.0	2.6	2.6	2.6	2.6	2.6	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	445.8	540.9	540.9	0.0	0.0	540.9	540.9	540.9	540.9	540.9	0.0
1007 I/A Rcpts	13.1	13.5	13.5	0.0	0.0	13.5	13.5	13.5	13.5	13.5	0.0
1022 Corp Rcpts	432.7	527.4	527.4	0.0	0.0	527.4	527.4	527.4	527.4	527.4	0.0
Perm Full Time	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Municipal Bond Bank Authority
 BRU: Municipal Bond Bank Authority

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * *												
Conference Committee	ConfCom	540.9	147.0	8.3	381.6	4.0	0.0	0.0	0.0	0.0	2	0
I/A Rcpts	13.5											
Corp Rcpts	527.4											
RP 04-5-0003 Position Reconcil	MisAdj	0.0	0.7	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer line items	LIT	0.0	2.5	0.0	(5.1)	0.0	2.6	0.0	0.0	0.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Permanent Fund Corporation
 BRU: Permanent Fund Corporation
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,839.5	2,130.2	2,130.2	0.0	0.0	2,221.9	2,221.9	2,221.9	2,221.9	2,221.9	0.0
02 Travel	217.2	270.6	270.6	0.0	0.0	297.7	297.7	297.7	297.7	297.7	0.0
03 Contractual	17,830.8	24,950.4	24,950.4	0.0	0.0	31,238.0	31,238.0	31,238.0	31,238.0	31,238.0	0.0
04 Commodities	21.3	44.9	44.9	0.0	0.0	41.2	41.2	41.2	41.2	41.2	0.0
05 Equipment	54.9	62.3	62.3	0.0	0.0	92.8	92.8	92.8	92.8	92.8	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	19,963.7	27,458.4	27,458.4	0.0	0.0	33,891.6	33,891.6	33,891.6	33,891.6	33,891.6	0.0
1022 Corp Rcpts	19,963.7	27,458.4	27,458.4	0.0	0.0	33,828.4	33,828.4	33,828.4	33,828.4	33,828.4	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	63.2	63.2	63.2	63.2	63.2	0.0
Perm Full Time	26.0	27.0	27.0	0.0	0.0	27.0	27.0	27.0	27.0	27.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Permanent Fund Corporation
 BRU: Permanent Fund Corporation

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * * *												
Conference Committee Corp Rcpts 27,458.4	ConfCom	27,458.4	2,130.2	270.6	24,950.4	44.9	62.3	0.0	0.0	0.0	27	0
Transfer line items	LIT	(0.0)	28.5	0.0	(24.8)	(3.7)	0.0	0.0	0.0	0.0	0	0
Equity management fees Corp Rcpts 5,398.9	Inc	5,398.9	0.0	0.0	5,398.9	0.0	0.0	0.0	0.0	0.0	0	0
Custody fees Corp Rcpts 606.7	Inc	606.7	0.0	0.0	606.7	0.0	0.0	0.0	0.0	0.0	0	0
Performance measurement Corp Rcpts 69.6	Inc	69.6	0.0	0.0	69.6	0.0	0.0	0.0	0.0	0.0	0	0
Public information program Corp Rcpts 84.0	Inc	84.0	0.0	0.0	84.0	0.0	0.0	0.0	0.0	0.0	0	0
Financial networks Corp Rcpts 153.2	Inc	153.2	0.0	0.0	153.2	0.0	0.0	0.0	0.0	0.0	0	0
Investment systems upgrade CIP Rcpts 63.2	Inc	63.2	63.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Travel Corp Rcpts 27.1	Inc	27.1	0.0	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0
New and replacement equipment Corp Rcpts 30.5	Inc	30.5	0.0	0.0	0.0	0.0	30.5	0.0	0.0	0.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Operations
 BRU: Alaska Housing Finance Corporation
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	7,664.1	8,083.7	8,083.7	0.0	0.0	8,161.2	8,161.2	6,761.3	6,761.3	6,761.3	0.0
02 Travel	281.6	233.7	233.7	0.0	0.0	278.8	278.8	278.8	278.8	278.8	0.0
03 Contractual	1,934.5	2,918.2	2,918.2	0.0	0.0	3,162.2	3,162.2	3,162.2	3,162.2	3,162.2	0.0
04 Commodities	201.5	380.4	380.4	0.0	0.0	249.7	249.7	249.7	249.7	249.7	0.0
05 Equipment	673.6	200.0	200.0	0.0	0.0	191.0	191.0	191.0	191.0	191.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
07 Grants, Clms	1,377.9	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	12,133.2	12,066.0	12,066.0	0.0	0.0	12,067.9	12,067.9	10,668.0	10,668.0	10,668.0	0.0
1002 Fed Rcpts	389.6	1,591.8	1,591.8	0.0	0.0	1,327.0	1,327.0	1,264.7	1,264.7	1,264.7	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1022 Corp Rcpts	10,643.6	10,474.2	10,474.2	0.0	0.0	10,740.9	10,740.9	9,403.3	9,403.3	9,403.3	0.0
Perm Full Time	167.0	145.0	145.0	0.0	0.0	145.0	145.0	125.0	125.0	125.0	0.0
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Operations

Agency: Department of Revenue

BRU: Alaska Housing Finance Corp

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	12,066.0	8,083.7	233.7	2,918.2	380.4	200.0	0.0	250.0	0.0	145	0
Fed Rcpts		1,591.8										
Corp Rcpts		10,474.2										
Fully implement telecomm charg	MisAdj	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.9										
Switch Fund GF to Corporate Re	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.9)										
Corp Rcpts		1.9										
Transfer line items	LIT	0.0	77.5	45.1	242.1	(130.7)	(9.0)	25.0	(250.0)	0.0	0	0
Loss of fed funds/inc corp rec	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(264.8)										
Corp Rcpts		264.8										
***** Changes from FY96 Governor Amended to FY96 Senate *****												
Reduce personal services	Dec	(1,399.9)	(1,399.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0
Fed Rcpts		(62.3)										
Corp Rcpts		(1,337.6)										
*** Changes from FY96 Governor Amended to FY96 Conference Committee ***												
Reduce personal services	Dec	(1,399.9)	(1,399.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0
Fed Rcpts		(62.3)										
Corp Rcpts		(1,337.6)										

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Rural Housing
 BRU: Alaska Housing Finance Corporation
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	1,888.3	1,888.3	0.0	0.0	1,891.7	1,891.7	1,709.8	1,709.8	1,709.8	0.0
02 Travel	0.0	205.0	205.0	0.0	0.0	172.0	172.0	172.0	172.0	172.0	0.0
03 Contractual	0.0	707.4	707.4	0.0	0.0	716.1	716.1	716.1	716.1	716.1	0.0
04 Commodities	0.0	19.0	19.0	0.0	0.0	17.4	17.4	17.4	17.4	17.4	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	22.5	22.5	22.5	22.5	22.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	700.0	700.0	0.0	0.0	700.0	700.0	700.0	700.0	700.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-104.7	-104.7	-104.7	0.0
** Total Expend.	0.0	3,519.7	3,519.7	0.0	0.0	3,519.7	3,519.7	3,233.1	3,233.1	3,233.1	0.0
1002 Fed Rcpts	0.0	446.8	446.8	0.0	0.0	446.8	446.8	446.8	446.8	446.8	0.0
1007 I/A Rcpts	0.0	600.0	600.0	0.0	0.0	600.0	600.0	600.0	600.0	600.0	0.0
1022 Corp Rcpts	0.0	2,472.9	2,472.9	0.0	0.0	2,472.9	2,472.9	2,186.3	2,186.3	2,186.3	0.0
Perm Full Time	0.0	33.0	33.0	0.0	0.0	33.0	33.0	30.0	30.0	30.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Rural Housing
 BRU: Alaska Housing Finance Corp

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	3,519.7	1,888.3	205.0	707.4	19.0	0.0	0.0	700.0	0.0	33	0
Fed Rcpts	446.8											
I/A Rcpts	600.0											
Corp Rcpts	2,472.9											
Transfer line items	LIT	(0.0)	3.4	(33.0)	8.7	(1.6)	22.5	0.0	0.0	0.0	0	0
***** Changes from FY96 Governor Amended to FY96 Senate *****												
Reduce pers svcs & misc	Dec	(286.6)	(181.9)	0.0	0.0	0.0	0.0	0.0	0.0	(104.7)	-3	0
Corp Rcpts	(286.6)											
*** Changes from FY96 Governor Amended to FY96 Conference Committee ***												
Reduce pers svcs & misc	Dec	(286.6)	(181.9)	0.0	0.0	0.0	0.0	0.0	0.0	(104.7)	-3	0
Corp Rcpts	(286.6)											

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Public Housing
 BRU: Alaska Housing Finance Corporation
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	8,347.8	8,347.8	0.0	0.0	9,028.3	9,028.3	8,686.3	8,686.3	8,686.3	0.0
02 Travel	0.0	703.7	703.7	0.0	0.0	436.9	436.9	436.9	436.9	436.9	0.0
03 Contractual	0.0	5,283.6	5,283.6	0.0	0.0	5,539.2	5,539.2	5,539.2	5,539.2	5,539.2	0.0
04 Commodities	0.0	1,071.3	1,071.3	0.0	0.0	930.0	930.0	930.0	930.0	930.0	0.0
05 Equipment	0.0	552.8	552.8	0.0	0.0	499.8	499.8	499.8	499.8	499.8	0.0
06 Lands/Bldgs.	0.0	1,475.0	1,475.0	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-471.5	-471.5	-471.5	0.0
** Total Expend.	0.0	17,434.2	17,434.2	0.0	0.0	17,434.2	17,434.2	16,620.7	16,620.7	16,620.7	0.0
1002 Fed Rcpts	0.0	17,184.2	17,184.2	0.0	0.0	15,963.0	15,963.0	15,289.5	15,289.5	15,289.5	0.0
1022 Corp Rcpts	0.0	250.0	250.0	0.0	0.0	330.3	330.3	270.3	270.3	270.3	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	1,140.9	1,140.9	1,060.9	1,060.9	1,060.9	0.0
Perm Full Time	0.0	140.0	140.0	0.0	0.0	141.0	141.0	135.0	135.0	135.0	0.0
Perm Part Time	0.0	40.0	40.0	0.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0
Non-Perm	0.0	11.0	11.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Housing
 BRU: Alaska Housing Finance Corp

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	17,434.2	8,347.8	703.7	5,283.6	1,071.3	552.8	1,475.0	0.0	0.0	140	40
Fed Rcpts	17,184.2											
Corp Rcpts	250.0											
Transfer line items	LIT	0.0	680.5	(266.8)	255.6	(141.3)	(53.0)	(475.0)	0.0	0.0	1	0
Decrease fed funds/inc other	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1,221.2)											
Corp Rcpts	80.3											
CIP Rcpts	1,140.9											
***** Changes from FY96 Governor Amended to FY96 Senate *****												
Reduce pers svcs & misc	Dec	(813.5)	(342.0)	0.0	0.0	0.0	0.0	0.0	0.0	(471.5)	-6	0
Fed Rcpts	(673.5)											
Corp Rcpts	(60.0)											
CIP Rcpts	(80.0)											
*** Changes from FY96 Governor Amended to FY96 Conference Committee ***												
Reduce pers svcs & misc	Dec	(813.5)	(342.0)	0.0	0.0	0.0	0.0	0.0	0.0	(471.5)	-6	0
Fed Rcpts	(673.5)											
Corp Rcpts	(60.0)											
CIP Rcpts	(80.0)											

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Mental Health Trust Authority
 BRU: Alaska Mental Health Trust Authority
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	40.8	0.0	692.0	361.1	361.1	361.1	361.1	0.0
02 Travel	0.0	0.0	0.0	8.0	0.0	106.8	106.8	106.8	106.8	106.8	0.0
03 Contractual	0.0	0.0	0.0	57.3	0.0	1,344.9	424.9	424.9	424.9	424.9	0.0
04 Commodities	0.0	0.0	0.0	1.6	0.0	10.0	10.0	10.0	10.0	10.0	0.0
05 Equipment	0.0	0.0	0.0	47.3	0.0	0.0	50.0	50.0	50.0	50.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	155.0	0.0	2,153.7	952.8	952.8	952.8	952.8	0.0
1092 MHTrust In	0.0	0.0	0.0	155.0	0.0	2,153.7	952.8	952.8	952.8	952.8	0.0
Perm Full Time	0.0	0.0	0.0	3.0	0.0	11.0	5.0	5.0	5.0	5.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health Trust Authority
 BRU: Mental Health Trust Authority

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
New BRU & component funding MHTrust In 1,500.0	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	11	0
***** Changes from FY96 Governor Original to FY96 Governor Amended *****												
Fully Fund Mental Health Trust MHTrust In 653.7	Inc	653.7	692.0	106.8	1,344.9	10.0	0.0	0.0	0.0	(1,500.0)	0	0
***** Changes from FY96 Governor Amended to FY96 House *****												
Delete component funding MHTrust In (2,153.7)	Dec	(2,153.7)	(692.0)	(106.8)	(1,344.9)	(10.0)	0.0	0.0	0.0	0.0	-11	0
Funding for Trust Authority MHTrust In 952.8	Inc	952.8	361.1	106.8	424.9	10.0	50.0	0.0	0.0	0.0	5	0
***** Changes from FY96 Governor Amended to FY96 Senate *****												
New BRU & component funding MHTrust In 1,500.0	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	11	0
Fully Fund Mental Health Trust MHTrust In 653.7	Inc	653.7	692.0	106.8	1,344.9	10.0	0.0	0.0	0.0	(1,500.0)	0	0
Funding for Trust Authority MHTrust In 952.8	Inc	952.8	361.1	106.8	424.9	10.0	50.0	0.0	0.0	0.0	5	0
*** Changes from FY96 Governor Amended to FY96 Conference Committee ***												
Delete component funding MHTrust In (2,153.7)	Dec	(2,153.7)	(692.0)	(106.8)	(1,344.9)	(10.0)	0.0	0.0	0.0	0.0	-11	0
Funding for Trust Authority MHTrust In 952.8	Inc	952.8	361.1	106.8	424.9	10.0	50.0	0.0	0.0	0.0	5	0
***** FY 95 Supplementals *****												
Ch 4 SLA 95 sec 2 - startup MHTrust In 155.0	Suppl	155.0	40.8	8.0	57.3	1.6	47.3	0.0	0.0	0.0	3	0

COMPONENT DETAIL - OPERATING BUDGET - INTENT & NOTES

Component: Mental Health Trust Authority

Agency: Department of Revenue

BRU: Mental Health Trust Authority

House Conf Com VETOED

It is the intent of the legislature that the Mental Health Trust Authority prepare a comprehensive mental health program budget for FY97. The budget should include general fund recommendations, Trust Authority administrative expenses, as well as anticipated expenditures made by the Trust Authority from the Trust Income Account.

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Science and Technology
 BRU: Science and Technology Foundation
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	488.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	442.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	2,337.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,406.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1025 Sci/Tech	3,406.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Income and Excise Audit
 BRU: Revenue Operations
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,921.2	3,136.2	3,136.2	0.0	0.0	3,169.2	3,136.2	3,136.2	3,136.2	3,136.2	0.0
02 Travel	56.3	177.1	177.1	0.0	0.0	177.1	177.1	177.1	177.1	177.1	0.0
03 Contractual	317.2	257.7	257.7	0.0	0.0	257.9	257.9	257.9	257.9	257.9	0.0
04 Commodities	62.6	30.2	30.2	0.0	0.0	30.2	30.2	30.2	30.2	30.2	0.0
05 Equipment	190.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-87.8	-87.8	-87.8	-87.8	0.0
** Total Expend.	3,607.9	3,601.2	3,601.2	0.0	0.0	3,634.4	3,513.6	3,513.6	3,513.6	3,513.6	0.0
1004 Gen Fund	3,452.1	3,444.6	3,444.6	0.0	0.0	3,461.3	3,357.0	3,357.0	3,357.0	3,357.0	0.0
1005 GF/Prgm	155.8	156.6	156.6	0.0	0.0	173.1	156.6	156.6	156.6	156.6	0.0
Perm Full Time	57.0	57.0	57.0	0.0	0.0	57.0	57.0	57.0	57.0	57.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Income and Excise Audit
 BRU: Revenue Operations

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	3,601.2	3,136.2	177.1	257.7	30.2	0.0	0.0	0.0	0.0	57	0
Gen Fund		3,444.6										
GF/Prgm		156.6										
RP 04-5-0003 Position Reconcil	MisAdj	0.0	(100.0)	50.0	50.0	0.0	0.0	0.0	0.0	0.0	1	0
Fully implement telecomm charg	MisAdj	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.7										
Transfer DP chgback to Admin	TrOut	(5.5)	0.0	0.0	(5.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.5)										
Add Clerk for corp tax returns	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Add Clerk for unclaimed prop	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
***** Changes from FY96 Governor Original to FY96 Governor Amended *****												
Fund 2 seasonal positions	Inc	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		16.5										
GF/Prgm		16.5										
Xfer audit sup position to CO	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reverse xfer/Seattle ofc move	LIT	0.0	100.0	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY96 Governor Amended to FY96 House *****												
Deny inc-2 seasonal positions	Dec	(33.0)	(33.0)	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(16.5)										
GF/Prgm		(16.5)										
Misc Reduction	Dec	(87.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(87.8)	0	0
Gen Fund		(87.8)										
***** Changes from FY96 Governor Amended to FY96 Senate *****												
Deny inc-2 seasonal positions	Dec	(33.0)	(33.0)	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(16.5)										
GF/Prgm		(16.5)										
Misc Reduction	Dec	(87.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(87.8)	0	0
Gen Fund		(87.8)										

COMPONENT DETAIL - OPERATING BUDGET

Component: Income and Excise Audit
 BRU: Revenue Operations

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY96 Governor Amended to FY96 Conference Committee ***												
Deny inc-2 seasonal positions	Dec	(33.0)	(33.0)	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(16.5)										
GF/Prgm		(16.5)										
Misc Reduction	Dec	(87.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(87.8)	0	0
Gen Fund		(87.8)										

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COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Oil and Gas Audit
 BRU: Revenue Operations
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,792.5	2,932.9	2,932.9	0.0	0.0	2,932.9	2,932.9	2,932.9	2,932.9	2,932.9	0.0
02 Travel	99.0	124.6	124.6	0.0	0.0	124.6	124.6	124.6	124.6	124.6	0.0
03 Contractual	365.5	433.4	433.4	0.0	0.0	387.4	387.4	387.4	387.4	387.4	0.0
04 Commodities	25.0	14.4	14.4	0.0	0.0	14.4	14.4	14.4	14.4	14.4	0.0
05 Equipment	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-109.3	-19.3	-19.3	0.0
** Total Expend.	3,351.5	3,505.3	3,505.3	0.0	0.0	3,459.3	3,459.3	3,350.0	3,440.0	3,440.0	0.0
1004 Gen Fund	3,351.5	3,505.3	3,505.3	0.0	0.0	3,459.3	3,459.3	3,350.0	3,440.0	3,440.0	0.0
Perm Full Time	40.0	40.0	40.0	0.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil and Gas Audit
BRU: Revenue Operations

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * *												
Conference Committee Gen Fund 3,505.3	ConfCom	3,505.3	2,932.9	124.6	433.4	14.4	0.0	0.0	0.0	0.0	40	0
Transfer DP chgback to Admin Gen Fund (1.2)	TrOut	(1.2)	0.0	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer leasing to Admin Dept Gen Fund (44.8)	ATrOut	(44.8)	0.0	0.0	(44.8)	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY96 Governor Amended to FY96 Senate * * * * *												
Misc reduction Gen Fund (109.3)	Dec	(109.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(109.3)	0	0
* * * Changes from FY96 Governor Amended to FY96 Conference Committee * * * *												
Misc reduction Gen Fund (19.3)	Dec	(19.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(19.3)	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Oil & Gas Litigation Audit FS
 BRU: Revenue Operations
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	196.7	0.0	265.0	0.0	0.0	265.0	265.0	265.0	265.0	265.0	0.0
04 Commodities	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	-265.0	-265.0	-265.0	0.0
** Total Expend.	265.0	0.0	265.0	0.0	0.0	265.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	265.0	0.0	265.0	0.0	0.0	265.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil & Gas Litigation Audit FS
 BRU: Revenue Operations

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * * *												
Ch 3 FSSLA 94 front sec. 22(a) Gen Fund 265.0	FrtSec	265.0	0.0	0.0	265.0	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY96 Governor Amended to FY96 House * * * * *												
Delete funding for component Gen Fund (265.0)	Dec	(265.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(265.0)	0	0
* * * * * Changes from FY96 Governor Amended to FY96 Senate * * * * *												
Delete funding for component Gen Fund (265.0)	Dec	(265.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(265.0)	0	0
* * * Changes from FY96 Governor Amended to FY96 Conference Committee * * * *												
Delete funding for component Gen Fund (265.0)	Dec	(265.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(265.0)	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Treasury Management
 BRU: Revenue Operations
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,015.7	2,035.9	2,035.9	0.0	0.0	2,145.0	2,065.1	2,065.1	2,065.1	2,065.1	0.0
02 Travel	149.4	22.3	22.3	0.0	0.0	22.3	22.3	22.3	22.3	22.3	0.0
03 Contractual	13,238.9	749.7	749.7	200.0	0.0	814.9	835.4	720.8	720.8	720.8	0.0
04 Commodities	52.8	38.3	38.3	0.0	0.0	45.0	45.0	45.0	45.0	45.0	0.0
05 Equipment	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-79.9	0.0	0.0	0.0	0.0
** Total Expend.	15,542.9	2,846.2	2,846.2	200.0	0.0	3,027.2	2,887.9	2,853.2	2,853.2	2,853.2	0.0
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	451.5	0.0	451.5	451.5	0.0
1004 Gen Fund	1,034.0	1,021.6	1,021.6	200.0	0.0	1,394.1	803.3	1,300.0	768.6	768.6	0.0
1007 I/A Rcpts	0.0	1,380.9	1,380.9	0.0	0.0	1,406.6	1,406.6	1,326.7	1,406.6	1,406.6	0.0
1011 Educ Trust	10.9	35.1	35.1	0.0	0.0	19.7	19.7	19.7	19.7	19.7	0.0
1029 P/E Retire	8,769.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1034 Teach Ret	5,478.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1042 Jud Retire	79.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1045 Nat Guard	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt	47.8	71.4	71.4	0.0	0.0	67.9	67.9	67.9	67.9	67.9	0.0
1053 Invst Loss	11.5	35.2	35.2	0.0	0.0	18.7	18.7	18.7	18.7	18.7	0.0
1066 Pub School	80.4	302.0	302.0	0.0	0.0	120.2	120.2	120.2	120.2	120.2	0.0
Perm Full Time	29.0	29.0	29.0	0.0	0.0	30.0	28.0	29.0	29.0	29.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Treasury Management
BRU: Revenue Operations

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	2,846.2	2,035.9	22.3	749.7	38.3	0.0	0.0	0.0	0.0	29	0
Gen Fund		1,021.6										
I/A Rcpts		1,380.9										
Educ Trust		35.1										
Univ Rcpt		71.4										
Invst Loss		35.2										
Pub		302.0										
School												
HB 234 - UofA Endowment Trust	FisNot	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.0										
HB 494 - Pension Invstmt Auth	FisNot	348.5	550.5	17.7	(169.7)	0.0	0.0	0.0	0.0	(50.0)	7	0
Gen Fund		228.0										
Educ Trust		9.5										
Univ Rcpt		19.5										
Invst Loss		9.5										
Pub		82.0										
School												
Veto HB 234 - UofA Endowment	Veto	(12.0)	(12.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(12.0)										
Veto HB 494 - Pension Invst	Veto	(348.5)	(550.5)	(17.7)	169.7	(0.0)	(0.0)	(0.0)	(0.0)	50.0	-7	-0
Gen Fund		(228.0)										
Educ Trust		(9.5)										
Univ Rcpt		(19.5)										
Invst Loss		(9.5)										
Pub		(82.0)										
School												
Fully implement telecomm charg	MisAdj	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.0										
Transfer DP chgback to Admin	TrOut	(3.8)	0.0	0.0	(3.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.8)										
Transfer line items	LIT	0.0	0.0	0.0	(6.7)	6.7	0.0	0.0	0.0	0.0	0	0
Transfer line items	LIT	0.0	3.5	0.0	(3.5)	0.0	0.0	0.0	0.0	0.0	0	0
Inc per svc for prof svcs/IA	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		25.7										

COMPONENT DETAIL - OPERATING BUDGET

Component: Treasury Management
BRU: Revenue Operations

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Dec contractual	Dec	(217.2)	0.0	0.0	(217.2)	0.0	0.0	0.0	0.0	0.0	0	0
Educ Trust		(15.4)										
Univ Rcpt		(3.5)										
Invst Loss		(16.5)										
Pub		(181.8)										
School												
***** Changes from FY96 Governor Original to FY96 Governor Amended *****												
Inc financial management fees	Inc	292.4	0.0	0.0	292.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		292.4										
Add state invstmt officer II	Inc	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		79.9										
***** Changes from FY96 Governor Amended to FY96 House *****												
Deny inc-financial mgmt fees	Dec	(292.4)	(0.0)	(0.0)	(292.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(292.4)										
Deny inc-investment officer	Dec	(79.9)	(79.9)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
Gen Fund		(79.9)										
Misc reduction	Dec	(79.9)	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(79.9)	-1	-0
Gen Fund		(79.9)										
Safekeeping/debt mgmt adv fees	Inc	172.9	0.0	0.0	172.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		172.9										
Addl safekeeping fees from CBR	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund		140.0										
safekeeping fees to CBRF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund		311.5										
Gen Fund		(311.5)										
***** Changes from FY96 Governor Amended to FY96 Senate *****												
Deny bond advisor fees	Dec	(94.1)	0.0	0.0	(94.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(94.1)										
Deny State Investment Officer	Dec	(79.9)	(79.9)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
I/A Rcpts		(79.9)										
*** Changes from FY96 Governor Amended to FY96 Conference Committee ***												
Deny inc-financial mgmt fees	Dec	(292.4)	(0.0)	(0.0)	(292.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(292.4)										
Deny inc-investment officer	Dec	(79.9)	(79.9)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
Gen Fund		(79.9)										

COMPONENT DETAIL - OPERATING BUDGET

Component: Treasury Management
 BRU: Revenue Operations

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY96 Governor Amended to FY96 Conference Committee ***												
safekeeping fees to CBRF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund 311.5												
Gen Fund (311.5)												
Deny bond advisor fees	Dec	(94.1)	0.0	0.0	(94.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (94.1)												
Add safekeeping fees	Inc	292.4	0.0	0.0	292.4	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund 140.0												
Gen Fund 152.4												
***** FY 95 Supplementals *****												
Ch 4 SLA 95 sec 14 - mgmt fees	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 200.0												

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Gaming
 BRU: Revenue Operations
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	748.5	883.7	799.7	0.0	0.0	927.1	883.7	791.5	799.7	799.7	0.0
02 Travel	29.1	33.5	30.0	0.0	0.0	65.0	30.0	30.0	30.0	30.0	0.0
03 Contractual	120.6	147.9	118.4	0.0	0.0	156.7	118.4	118.4	118.4	118.4	0.0
04 Commodities	12.9	7.0	7.0	0.0	0.0	9.3	7.0	7.0	7.0	7.0	0.0
05 Equipment	74.6	4.0	4.0	0.0	0.0	22.4	4.0	4.0	4.0	4.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0
** Total Expend.	985.7	1,076.1	959.1	0.0	0.0	1,180.5	1,043.1	950.9	959.1	959.1	10.0
1005 GF/Prgm	985.7	1,076.1	959.1	0.0	0.0	1,180.5	1,043.1	950.9	959.1	959.1	10.0
Perm Full time	15.0	15.0	15.0	0.0	0.0	17.0	15.0	15.0	15.0	15.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Gaming
BRU: Revenue Operations

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee GF/Prgm 1,076.1	ConfCom	1,076.1	883.7	33.5	147.9	7.0	4.0	0.0	0.0	0.0	15	0
SB 370-Gaming on Cruise Ships GF/Prgm 43.6	FisNot	43.6	27.0	0.0	11.7	0.1	4.8	0.0	0.0	0.0	1	0
Veto SB 370-Gaming on Cruises GF/Prgm (43.6)	Veto	(43.6)	(27.0)	(0.0)	(11.7)	(0.1)	(4.8)	(0.0)	(0.0)	(0.0)	-1	-0
Allocate Misc Reduction GF/Prgm (117.0)	TrOut	(117.0)	(84.0)	(3.5)	(29.5)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer line items	LIT	0.0	0.0	1.5	(5.5)	4.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY96 Governor Original to FY96 Governor Amended *****												
Add 2 pos/reopen Fbx ofc/other GF/Prgm 221.4	Inc	221.4	127.4	35.0	38.3	2.3	18.4	0.0	0.0	0.0	2	0
Reverse xfer for vehicle lease	LIT	0.0	0.0	(1.5)	5.5	(4.0)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY96 Governor Amended to FY96 House *****												
Deny inc-2 positions/Fbx/other GF/Prgm (221.4)	Dec	(221.4)	(127.4)	(35.0)	(38.3)	(2.3)	(18.4)	(0.0)	(0.0)	(0.0)	-2	-0
Add investigator funding GF/Prgm 84.0	Inc	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY96 Governor Amended to FY96 Senate *****												
Deny inc-2 positions/Fbx/other GF/Prgm (221.4)	Dec	(221.4)	(127.4)	(35.0)	(38.3)	(2.3)	(18.4)	(0.0)	(0.0)	(0.0)	-2	-0
Reduce Director salary GF/Prgm (8.2)	Dec	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY96 Governor Amended to FY96 Conference Committee ****												
Deny inc-2 positions/Fbx/other GF/Prgm (221.4)	Dec	(221.4)	(127.4)	(35.0)	(38.3)	(2.3)	(18.4)	(0.0)	(0.0)	(0.0)	-2	-0
***** FY 96 Bills *****												
Ch 13 SLA 95 Sled dog races GF/Prgm 10.0	FisNot	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Ak State Pension Investment Bd
 BRU: Revenue Operations
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	159.0	159.0	0.0	0.0	159.0	159.0	159.0	159.0	159.0	0.0
03 Contractual	0.0	18,242.1	18,242.1	0.0	0.0	20,746.7	20,746.7	20,746.7	20,746.7	20,746.7	0.0
04 Commodities	0.0	14.2	14.2	0.0	0.0	14.2	14.2	14.2	14.2	14.2	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	18,415.3	18,415.3	0.0	0.0	20,919.9	20,919.9	20,919.9	20,919.9	20,919.9	0.0
1017 Ben Sys	0.0	148.0	148.0	0.0	0.0	45.9	45.9	45.9	45.9	45.9	0.0
1029 P/E Retire	0.0	10,891.6	10,891.6	0.0	0.0	12,885.1	12,885.1	12,885.1	12,885.1	12,885.1	0.0
1034 Teach Ret	0.0	7,255.7	7,255.7	0.0	0.0	7,852.8	7,852.8	7,852.8	7,852.8	7,852.8	0.0
1042 Jud Retire	0.0	90.9	90.9	0.0	0.0	100.7	100.7	100.7	100.7	100.7	0.0
1045 Nat Guard	0.0	29.1	29.1	0.0	0.0	35.4	35.4	35.4	35.4	35.4	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Ak State Pension Investment Bd
BRU: Revenue Operations

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY95 Conference Committee to FY96 Governor Original *****												
Conference Committee	ConfCom	18,415.3	0.0	159.0	18,242.1	14.2	0.0	0.0	0.0	0.0	0	0
Ben Sys	148.0											
P/E Retire	10,891.6											
Teach Ret	7,255.7											
Jud Retire	90.9											
Nat Guard	29.1											
HB 494 - Pension Invstmt Auth	FisNot	497.0	159.6	0.0	325.6	11.8	0.0	0.0	0.0	0.0	0	0
Ben Sys	4.0											
P/E Retire	294.0											
Teach Ret	196.0											
Jud Retire	2.4											
Nat Guard	0.6											
Veto HB 494 - Pension Invstmt	Veto	(497.0)	(159.6)	(0.0)	(325.6)	(11.8)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Ben Sys	(4.0)											
P/E Retire	(294.0)											
Teach Ret	(196.0)											
Jud Retire	(2.4)											
Nat Guard	(0.6)											
Inc contractual for fund mgmt	Inc	2,606.7	0.0	0.0	2,606.7	0.0	0.0	0.0	0.0	0.0	0	0
P/E Retire	1,993.5											
Teach Ret	597.1											
Jud Retire	9.8											
Nat Guard	6.3											
Dec contractual for fund mgmt	Dec	(102.1)	0.0	0.0	(102.1)	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys	(102.1)											

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Revenue Operations
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction

Agency: Department of Revenue

BRU: Revenue Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * * *												
Conference Committee GF/Prgm	ConfCom	(117.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(117.0)	0	0
Allocate Misc Reduction GF/Prgm	TrIn	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	117.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Commissioner's Office
 BRU: Administration and Support
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	639.9	664.8	504.8	0.0	200.0	791.4	679.2	791.4	772.7	772.7	0.0
02 Travel	13.0	30.6	30.6	0.0	0.0	30.6	30.6	30.6	30.6	30.6	0.0
03 Contractual	84.1	132.9	132.9	0.0	0.0	141.6	141.6	141.6	141.6	141.6	0.0
04 Commodities	10.4	17.4	17.4	0.0	0.0	17.4	17.4	17.4	17.4	17.4	0.0
05 Equipment	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0
** Total Expend.	843.5	845.7	685.7	0.0	200.0	981.0	868.8	976.0	962.3	962.3	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	200.0	200.0	200.0	200.0	200.0	200.0	0.0
1004 Gen Fund	564.4	565.3	405.3	0.0	0.0	500.6	388.4	495.6	481.9	481.9	0.0
1007 I/A Rcpts	279.1	280.4	280.4	0.0	0.0	280.4	280.4	280.4	280.4	280.4	0.0
Perm Full Time	8.0	8.0	9.0	0.0	0.0	10.0	9.0	10.0	9.0	9.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office

Agency: Department of Revenue

BRU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY95 Conference Committee to FY96 Governor Original *****												
Conference Committee	ConfCom	845.7	664.8	30.6	132.9	17.4	0.0	0.0	0.0	0.0	8	0
Gen Fund	565.3											
I/A Rcpts	280.4											
Fully implement telecomm charg	MisAdj	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	1.5											
Ch 127 SLA 94 Support Enforcmt	FisNot	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund	40.0											
Allocate Misc Reduction	TrOut	(200.0)	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(200.0)											
Transfer Ass Comm to Y/E Audit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer line items	LIT	0.0	(8.3)	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0	0
Transfer DP chgback to Admin	TrOut	(1.1)	0.0	0.0	(1.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.1)											
Inc fed receipt authority	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	200.0											
Add Spec Asst estab in RP	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY96 Governor Original to FY96 Governor Amended *****												
Xfer in IEA pos/reclass to DC	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Xfer in DC funding from O>CCR	TrIn	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	94.9											
***** Changes from FY96 Governor Amended to FY96 House *****												
Delete hearing officer positn	Dec	(112.2)	(112.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund	(112.2)											
***** Changes from FY96 Governor Amended to FY96 Senate *****												
Reduce GF	Dec	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(5.0)	0	0
Gen Fund	(5.0)											
*** Changes from FY96 Governor Amended to FY96 Conference Committee ***												
Delete HO position/amended CC	Dec	(18.7)	(18.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund	(18.7)											

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
 BRU: Administration and Support

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 95 RPL's *****												
04-5-0001 inc fed receipt auth Fed Rcpts 200.0	RPL	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Oil and Gas Tax Case Review
 BRU: Administration and Support
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	4.6	29.9	29.9	0.0	0.0	29.9	29.9	29.9	29.9	29.9	0.0
03 Contractual	116.5	258.9	258.9	0.0	0.0	139.0	-33.9	-33.9	-33.9	-33.9	0.0
04 Commodities	.3	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
05 Equipment	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	128.0	292.8	292.8	0.0	0.0	172.9	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	128.0	292.8	292.8	0.0	0.0	172.9	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil and Gas Tax Case Review
 BRU: Administration and Support

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee Gen Fund 292.8	ConfCom	292.8	0.0	29.9	258.9	4.0	0.0	0.0	0.0	0.0	0	0
Transfer to Admin for vacancy Gen Fund (25.0)	TrOut	(25.0)	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY96 Governor Original to FY96 Governor Amended *****												
Xfer funding to CO for DC pos Gen Fund (94.9)	TrOut	(94.9)	0.0	0.0	(94.9)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY96 Governor Amended to FY96 House *****												
Delete remaining funding Gen Fund (172.9)	Dec	(172.9)	0.0	0.0	(172.9)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY96 Governor Amended to FY96 Senate *****												
Delete remaining funding Gen Fund (172.9)	Dec	(172.9)	0.0	0.0	(172.9)	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY96 Governor Amended to FY96 Conference Committee ***												
Delete remaining funding Gen Fund (172.9)	Dec	(172.9)	0.0	0.0	(172.9)	0.0	0.0	0.0	0.0	0.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Administrative Services
 BRU: Administration and Support
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	944.3	959.1	659.3	0.0	300.0	984.3	959.3	959.3	959.3	959.3	0.0
02 Travel	10.9	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
03 Contractual	44.6	45.1	45.1	0.0	0.0	59.2	45.1	45.1	45.1	45.1	0.0
04 Commodities	6.3	12.4	12.4	0.0	0.0	12.4	12.4	12.4	12.4	12.4	0.0
05 Equipment	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,028.1	1,020.6	720.8	0.0	300.0	1,059.9	1,020.8	1,020.8	1,020.8	1,020.8	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0
1004 Gen Fund	682.6	672.0	372.1	0.0	0.0	411.2	372.1	372.1	372.1	372.1	0.0
1007 I/A Rcpts	345.5	348.6	348.7	0.0	0.0	348.7	348.7	348.7	348.7	348.7	0.0
Perm Full Time	19.0	19.0	19.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
 BRU: Administration and Support

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * * *												
Conference Committee	ConfCom	1,020.6	959.1	4.0	45.1	12.4	0.0	0.0	0.0	0.0	19	0
Gen Fund		672.0										
I/A Rcpts		348.6										
Fully implement telecomm chrg	MisAdj	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.5										
Allocate Misc Reduction	TrOut	(300.0)	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(300.0)										
CEA monetary terms dist	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.1										
I/A Rcpts		0.1										
Transfer from Y/E Audit	TrIn	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.5										
Transfer from Oil & Gas Audit	TrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
Transfer from Treas Mgmt	TrIn	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.8										
Transfer from Comm Office	TrIn	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
Transfer from O&G Tax Case Rev	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		25.0										
Inc fed funding level	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		300.0										
* * * * * Changes from FY96 Governor Amended to FY96 House * * * * *												
Deny Transfers In/telecomm chg	Dec	(39.1)	(25.0)	0.0	(14.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(39.1)										
* * * * * Changes from FY96 Governor Amended to FY96 Senate * * * * *												
Deny Transfers In/telecomm chg	Dec	(39.1)	(25.0)	0.0	(14.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(39.1)										
* * * Changes from FY96 Governor Amended to FY96 Conference Committee * * * *												
Deny Transfers In/telecomm chg	Dec	(39.1)	(25.0)	0.0	(14.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(39.1)										
* * * * * FY 95 RPL's * * * * *												
04-5-0001 inc fed receipt auth	RPL	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		300.0										

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Administration and Support
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Administration and Support

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee Gen Fund	ConfCom	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0	0
Allocate Misc Reduction Gen Fund	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Permanent Fund Dividend
 BRU: Permanent Fund Dividend
 Agency: Department of Revenue

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,811.3	2,941.2	2,941.2	0.0	0.0	2,899.7	2,899.7	2,891.5	2,899.7	2,899.7	0.0
02 Travel	19.3	36.6	36.6	0.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0
03 Contractual	1,535.3	1,431.9	1,431.9	0.0	0.0	1,518.2	1,518.2	1,518.2	1,518.2	1,518.2	0.0
04 Commodities	60.2	57.4	57.4	0.0	0.0	57.4	57.4	57.4	57.4	57.4	0.0
05 Equipment	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,446.5	4,467.1	4,467.1	0.0	0.0	4,505.3	4,505.3	4,497.1	4,505.3	4,505.3	0.0
1007 I/A Rcpts	16.0	16.0	16.0	0.0	0.0	36.8	36.8	36.8	36.8	36.8	0.0
1050 PFD Fund	4,430.5	4,354.5	4,354.5	0.0	0.0	4,418.1	4,418.1	4,409.9	4,418.1	4,418.1	0.0
1061 CIP Rcpts	0.0	96.6	96.6	0.0	0.0	50.4	50.4	50.4	50.4	50.4	0.0
Perm Full Time	47.0	48.0	48.0	0.0	0.0	48.0	48.0	48.0	48.0	48.0	0.0
Perm Part Time	14.0	13.0	13.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	0.0
Non-Perm	58.0	62.0	62.0	0.0	0.0	62.0	62.0	62.0	62.0	62.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Permanent Fund Dividend
 BRU: Permanent Fund Dividend

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	4,467.1	2,941.2	36.6	1,431.9	57.4	0.0	0.0	0.0	0.0	48	13
I/A Rcpts	16.0											
PFD Fund	4,354.5											
CIP Rcpts	96.6											
HB 400 - PFD Admin Proceedings	FisNot	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund	7.5											
Veto HB 400 - PFD Admin Procds	Veto	(7.5)	(0.0)	(0.0)	(7.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
PFD Fund	(7.5)											
Early finish of microfilm prjt	Dec	(46.2)	(46.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(46.2)											
Reclass 4 positions up 1 range	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund	4.7											
Reduced rural assistance	Dec	(6.6)	0.0	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund	(6.6)											
Addl printing/postage PFD book	Inc	42.6	0.0	0.0	42.6	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	20.8											
PFD Fund	21.8											
Addl DP chargeback for files	Inc	43.7	0.0	0.0	43.7	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund	43.7											
***** Changes from FY96 Governor Amended to FY96 Senate *****												
Reduce director's salary	Dec	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund	(8.2)											



